

Budget and Finance

What does this appropriation do?

The division provides centralized financial support to all Department of Social Services divisions.

What are some examples of work performed by the Division of Budget and Finance?

	2001	2002	2003
Payment Requests Processed	245,494	206,218	168,338
Purchase Requisitions Processed	6,219	6,267	5,588
Travel Expenses Audited	62,800	55,600	31,434

What is the statutory base?

State: RSMo 660.010

Is this a federally mandated program?

No.

What is the personnel services funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$2.5 mil	\$0.5 mil	\$0	\$3.0 mil
2002	\$2.1 mil	\$0.4 mil	\$0	\$2.5 mil
2003	\$1.8 mil	\$0.4 mil	\$0	\$2.2 mil
2004	\$1.6 mil	\$0.4 mil	\$0	\$2.0 mil

What is the expense and equipment funding for this function?

Fiscal Year	General Revenue	Federal	Other	Total
2001	\$1.1 mil	\$1.0 mil	\$0	\$2.1 mil
2002	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil
2003	\$0.2 mil	\$0.1 mil	\$0	\$0.3 mil
2004	\$0.1 mil	\$0.1 mil	\$0	\$0.2 mil

What is the source of the non-general revenue funding?

Indirect Federal Funds Earnings

How many staff are budgeted for this function?

SFY-2001	SFY-2002	SFY-2003	SFY-2004
92	80	68	64